

Coventry School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,779	\$4,493	6.4%
Substitutes	\$89	\$78	13.9%
Instructional Parapros	\$305	\$289	5.4%
Pupil-Use Technology	\$69	\$77	-10.5%
Instructional Materials	\$171	\$167	2.6%
Total	\$5,413	\$5,104	6.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$104	\$101	3.4%
Library & Media	\$93	\$88	5.2%
Extracurricular	\$84	\$73	15.1%
Student Health/Services	\$105	\$101	3.3%
Curriculum Development	\$105	\$119	-11.3%
Staff Development	\$41	\$56	-27.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$30	\$181	-83.2%
Therapists, Psychologists	\$276	\$165	67.1%
Total	\$837	\$883	-5.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$376	\$347	8.3%
Food Service	\$217	\$224	-3.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$601	\$588	2.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$81	\$86	-5.6%
Total	\$1,275	\$1,245	2.4%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$295	\$253	16.7%
School Office	\$141	\$115	23.0%
Deputies & Administrators	\$35	\$1	3614.8%
Superintendent & Board	\$49	\$48	1.9%
Legal	\$9	\$13	-32.0%
Total	\$530	\$430	23.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

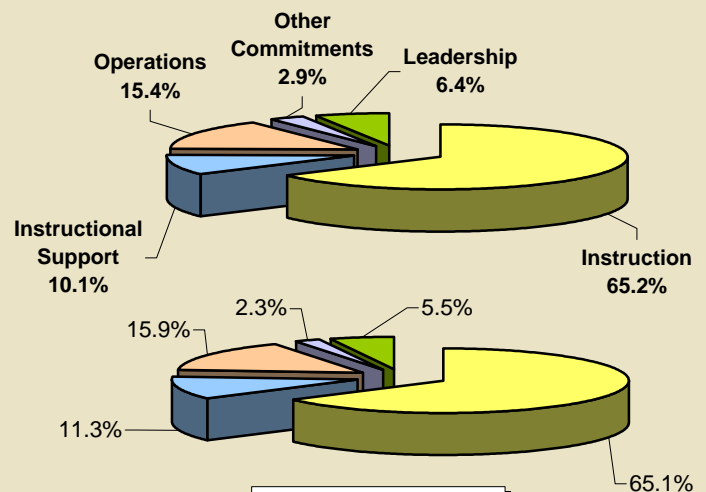
July 1999 - June 2000

Expenditures: \$45,617,621
District Enrollment (ADM): 5,497
District Per Pupil: \$8,299

July 1998 - June 1999

Expenditures: \$42,482,608
District Enrollment (ADM): 5,419
District Per Pupil: \$7,840

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$22	\$3	650.2%
Pass-Throughs	\$151	\$120	25.4%
Retiree Benefits	\$66	\$47	39.7%
Enterprise Services	\$5	\$7	-27.7%
Claims & Settlements	\$0	\$0	0.0%
Total	\$244	\$177	38.0%